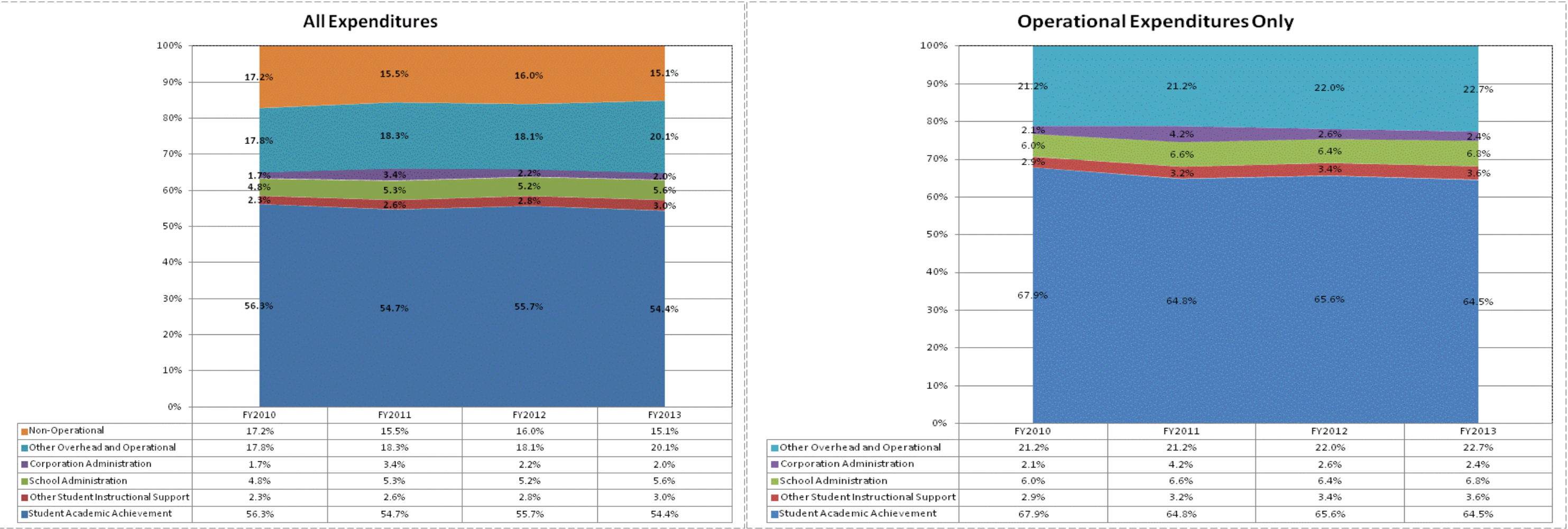


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Seymour Community Schools (3675)

Seymour Community Schools (3675)	FY06 % of Total		FY09 % of Total		FY12 % of Total		FY13 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2012	Exp	FY 2013	Exp
Student Academic Achievement	\$20,556,326	53.8%	\$22,255,384	55.6%	\$21,414,884	55.7%	\$21,409,908	54.4%
Student Instructional Support	\$3,127,418	8.2%	\$2,601,366	6.5%	\$3,078,278	8.0%	\$3,351,539	8.5%
Overhead and Operational	\$7,211,769	18.9%	\$8,259,762	20.6%	\$7,784,966	20.3%	\$8,671,994	22.0%
Nonoperational	\$7,342,638	19.2%	\$6,920,514	17.3%	\$6,156,734	16.0%	\$5,933,703	15.1%
Grand Total	\$38,238,150		\$40,037,027		\$38,434,862		\$39,367,145	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	61.9%	62.1%	63.7%	62.9%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Seymour Community Schools (3675)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$0	\$834,664	N/A	N/A	N/A
11100 Regular Programs; Elementary	\$5,160,613	\$7,623,282	\$7,123,447	\$6,665,798	29%	-13%	-6%
11200 Regular Programs; Middle/Junior High	\$2,366,562	\$3,413,366	\$3,212,491	\$3,350,545	42%	-2%	4%
11300 Regular Programs; High School	\$3,005,185	\$4,793,493	\$3,971,552	\$4,033,878	34%	-16%	2%
11410 Vocational Education; Agriculture A	\$92,891	\$148,670	\$136,936	\$169,207	82%	14%	24%
11450 Vocational Education; Consumer and Homemaking	\$0	\$47,689	\$49,267	\$50,990	N/A	7%	3%
11470 Vocational Education; Business Education	\$155,412	\$244,713	\$232,524	\$229,262	48%	-6%	-1%
11610 Regular Programs; Alternative Education Programs; Elementary	\$30,059	\$32,623	\$76,197	\$58,770	96%	80%	-23%
11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0	\$20,079	\$16,709	\$16,488	N/A	-18%	-1%
11630 Regular Programs; Alternative Education Programs; High School	\$61,571	\$21,705	\$21,514	\$23,083	-63%	6%	7%
12110 Gifted And Talented; Gifted and Talented	\$87,950	\$0	\$128,549	\$27,543	-69%	N/A	-79%
12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$0	\$31,833	N/A	N/A	N/A
12210 Mental Disabilities; Mild Mental Disabilities	\$400,669	\$513,367	\$332,642	\$249,388	-38%	-51%	-25%
12220 Mental Disabilities; Moderate Mental Disabilities	\$113,675	\$119,049	\$237,647	\$210,444	85%	77%	-11%
12230 Mental Disabilities; Severe Mental Disabilities	\$88,550	\$109,059	\$88,546	\$89,266	1%	-18%	1%
12310 Physical Impairment; Orthopedic Impairment	\$118,439	\$109,108	\$86,956	\$163,353	38%	50%	88%
12350 Physical Impairment; Homebound	\$0	\$0	\$0	\$4,790	N/A	N/A	N/A
12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$176,192	\$184,153	\$218,375	\$229,615	30%	25%	5%
12510 Culturally Different; Communication Disorders	\$278,473	\$303,590	\$402,016	\$374,790	35%	23%	-7%
12520 Culturally Different; Compensatory	-\$7,757	\$104,414	\$12,381	\$0	N/A	-100%	-100%
12610 Learning Disability	\$384,836	\$309,310	\$759,080	\$569,006	48%	84%	-25%
12810 Special Education Preschool	\$172,576	\$420,621	\$306,005	\$267,469	55%	-36%	-13%
12900 Other Special Programs	\$565,196	\$901,750	\$785,583	\$909,341	61%	1%	16%
13100 Adult/Continuing Education Programs; Adult Basic Education	\$16,714	\$32,175	\$16,578	\$123	-99%	-100%	-99%
14100 Summer School Programs; Elementary	\$135,367	\$64,260	\$0	\$0	-100%	-100%	N/A
14200 Summer School Programs; Middle/Junior High School	\$1,610	\$787	\$0	\$0	-100%	-100%	N/A
14300 Summer School Programs; High School	\$0	\$108,294	\$0	\$0	N/A	-100%	N/A
16100 Remediation Testing	\$21,477	\$184,964	\$243,222	\$224,953	> 500%	22%	-8%
16200 Preventive Remediation	\$72,808	\$992	\$628	\$0	-100%	-100%	-100%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$147,160	\$222,354	\$276,881	\$249,875	70%	12%	-10%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$84,964	\$117,688	\$286,334	\$0	-100%	-100%	-100%
22110 Improvement of Instruction; Service Area Direction	\$39,836	\$0	\$0	\$0	-100%	N/A	N/A
22120 Improvement of Instruction; Instruction and Curriculum Development	\$135,282	\$110,845	\$140,392	\$175,030	29%	58%	25%
22130 Improvement of Instruction; Instructional Staff Training	\$3,033	\$178,813	\$116,070	\$338,181	> 500%	89%	191%
22220 Library/Media Services; School Library	\$340,905	\$373,190	\$317,347	\$358,937	5%	-4%	13%
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$452	\$103,739	\$116,612	\$116,961	> 500%	13%	0%
22320 Instruction, Related Technology; Student Learning Centers	\$0	\$129,736	\$0	\$0	N/A	-100%	N/A
22360 Instruction, Related Technology; Network Support	\$349,683	\$682,444	\$888,252	\$855,563	145%	25%	-4%
22900 Other Support Service, Instructional Staff	\$0	\$0	\$116,592	\$152,219	N/A	N/A	31%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$0	\$106,174	\$73,604	\$120,090	N/A	13%	63%
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$455,564	\$418,403	\$623,955	\$258,454	-43%	-38%	-59%
25570 Textbooks for Rent or Resale; Materials and Supplies	\$493	\$484	\$0	\$0	-100%	-100%	N/A
26497 2007 Account Code - Teachers Retirement Fund	\$922,041	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$15,978,482	\$22,255,384	\$21,414,884	\$21,409,908	34%	-4%	0%
Student Instructional Support							
21130 Attendance and Social Work Services; Social Work Services	\$124,738	\$199,245	\$207,539	\$262,495	110%	32%	26%
21210 Guidance Services; Service Area Direction	\$66,322	\$87,862	\$105,869	\$110,482	67%	26%	4%
21220 Guidance Services; Counseling Services	\$438,892	\$427,487	\$504,023	\$465,649	6%	9%	-8%
21320 Health Services; Medical Services	\$3,906	\$2,273	\$600	\$3,525	-10%	55%	488%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Seymour Community Schools (3675)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
21340 Health Services; Nurse Services	\$88,150	\$110,410	\$126,097	\$150,191	70%	36%	19%
21390 Health Services; Other Health Services	\$7,924	\$7,778	\$4,292	\$0	-100%	-100%	-100%
21420 Psychological Testing	\$67,936	\$68,517	\$33,862	\$79,034	16%	15%	133%
21620 Occupational Therapy, Related Services; Occupational Therapy Services	\$0	\$0	\$45,765	\$46,917	N/A	N/A	3%
21720 Physical Therapy Services; Physical Therapy Services	\$0	\$0	\$45,360	\$46,620	N/A	N/A	3%
21810 Special Education Administration; Service Area Direction	\$68,985	\$0	\$0	\$0	-100%	N/A	N/A
24100 Office of The Principal	\$1,445,835	\$1,652,812	\$1,979,871	\$2,111,626	46%	28%	7%
24900 Other Support Services, School Administration	\$31,888	\$44,983	\$25,000	\$75,000	135%	67%	200%
Student Instructional Support Total	\$2,344,576	\$2,601,366	\$3,078,278	\$3,351,539	43%	29%	9%

Overhead and Operational

23110 Board of Education; Service Area Direction	\$0	\$25,680	\$91,338	\$71,793	N/A	180%	-21%
23120 Board of Education; Service Area Assistants	\$0	\$872	\$583	\$0	N/A	-100%	-100%
23150 Board of Education; Legal Services	\$0	\$14,601	\$30,129	\$26,565	N/A	82%	-12%
23160 Board of Education; Promotion Expenses	\$0	\$5,198	\$0	\$194	N/A	-96%	N/A
23190 Board of Education; Other Governing Body Services	\$110,547	\$56,637	\$29,346	\$34,824	-68%	-39%	19%
23210 Executive Administration; Office of The Superintendent	\$164,432	\$212,054	\$317,449	\$233,313	42%	10%	-27%
23220 Executive Administration; Community Relations	\$0	\$30	\$0	\$0	N/A	-100%	N/A
23230 Executive Administration; Staff Relations and Negotiations	\$0	\$0	\$736	\$1,853	N/A	N/A	152%
23290 Executive Administration; Other Executive Administration Services	\$154,543	\$46,919	\$35,531	\$40,934	-74%	-13%	15%
25110 Fiscal Services; Office of The Business Manager	\$83,500	\$233,628	\$314,223	\$344,372	312%	47%	10%
25191 Other Fiscal Services; Refund of Revenue	\$0	\$2,595	\$3,350	\$3,500	N/A	35%	4%
25890 Other Technology Services	\$0	\$0	\$3,735	\$4,938	N/A	N/A	32%
25940 Settlements	\$0	\$0	\$0	\$11,520	N/A	N/A	N/A
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$48,833	\$30,534	\$6,227	\$0	-100%	-100%	-100%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,050,035	\$3,277,915	\$2,776,205	\$2,897,840	41%	-12%	4%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$18	\$0	\$0	\$0	-100%	N/A	N/A
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$918,198	\$437,753	\$442,795	\$629,385	-31%	44%	42%
26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$5,017	\$0	\$0	N/A	-100%	N/A
26700 Operation and Maintenance of Plant Services; Insurance	\$63,807	\$211,342	\$189,951	\$208,856	227%	-1%	10%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla	\$0	\$492	\$137,829	\$106,164	N/A	> 500%	-23%
27010 Student Transportation; Service Area Direction	\$48,196	\$32,111	\$3,262	\$3,336	-93%	-90%	2%
27100 Student Transportation; Vehicle Operation	\$611,566	\$1,084,823	\$1,058,283	\$1,079,858	77%	0%	2%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$222,163	\$351,423	\$350,134	\$372,007	67%	6%	6%
27400 Student Transportation; Purchase of School Buses	\$525,722	\$361,854	\$600	\$581,782	11%	61%	> 500%
27500 Student Transportation; Insurance on Buses	\$41,738	-\$491	\$17,863	\$18,683	-55%	N/A	5%
27700 Student Transportation; Contracted Transportation Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
27900 Student Transportation; Other Student Transportation Services	\$1,509	\$7,495	\$0	\$2,447	62%	-67%	N/A
27910 Student Transportation; Bus Driver Training	\$450	\$0	\$0	\$0	-100%	N/A	N/A
31200 Food Services Operations; Food Preparation and Dispensing	\$468,596	\$854,759	\$1,975,396	\$1,997,831	326%	134%	1%
31400 Food Services Operations; Food Purchases	\$593,956	\$795,350	\$0	\$0	-100%	-100%	N/A
31900 Other Food Services	\$72,313	\$211,172	\$0	\$0	-100%	-100%	N/A
Overhead and Operational Total	\$6,180,123	\$8,259,762	\$7,784,966	\$8,671,994	40%	5%	11%

Nonoperational

33200 Community Recreation	\$0	\$630	\$144	\$452	N/A	-28%	215%
33400 Athletic Coaches	\$142,085	\$265,612	\$357,154	\$338,904	139%	28%	-5%
33500 Welfare Activities Services	\$1,504	\$926	\$1,683	\$1,579	5%	71%	-6%
33600 Nonpublic School Pupil Services	\$37,284	\$0	\$0	\$0	-100%	N/A	N/A
33910 High School Band Uniforms	\$0	\$0	\$0	\$38,165	N/A	N/A	N/A
33990 Other Community Services; Other	\$134,597	\$33,365	\$32,173	\$28,946	-78%	-13%	-10%

School Corporation Expenditures by Expenditure Type
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Seymour Community Schools (3675)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$371,757	\$54,873	\$98,095	\$126,827	-66%	131%	29%
43000 Facilities Acquisition and Construction; Professional Services	\$91,328	\$104,353	\$69,678	\$177,117	94%	70%	154%
45100 Building Acquisition, Construction and Improvements	\$2,010,739	\$1,674,162	\$1,080,319	\$611,832	-70%	-63%	-43%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$173,957	\$56,722	\$130,276	N/A	-25%	130%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$0	\$0	\$17,530	N/A	N/A	N/A
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$249,591	\$282,587	\$203,780	\$202,809	-19%	-28%	0%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$0	\$0	\$16,835	N/A	N/A	N/A
51100 Debt Services; Principal on Debt; Bonds	\$317,736	\$70,000	\$160,000	\$360,000	13%	414%	125%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$0	\$70,000	\$0	\$0	N/A	-100%	N/A
52100 Debt Services; Interest on Debt; Bonds	\$0	\$86,241	\$169,485	\$175,182	N/A	103%	3%
52200 Debt Services; Interest on Debt; Temporary Loans	\$12,566	\$123,819	\$0	\$0	-100%	-100%	N/A
52600 Debt Services; Interest on Debt; Other Department of Local Government Finance Appr	\$0	\$125,496	\$67,465	\$0	N/A	-100%	-100%
53100 Debt Services; Lease Rental; Buildings ; Principal	\$3,817,000	\$3,107,500	\$3,148,000	\$3,060,000	-20%	-2%	-3%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$728,000	\$691,661	\$604,500	N/A	-17%	-13%
53200 Debt Services; Lease Rental; Equipment ; Principal	\$4,482	\$740	\$0	\$0	-100%	-100%	N/A
60700 Nonprogramed Charges; Scholarships	\$49,500	\$18,250	\$20,375	\$42,750	-14%	134%	110%
Nonoperational Total	\$7,240,170	\$6,920,514	\$6,156,734	\$5,933,703	-18%	-14%	-4%
Prorated By Fund							
26491 2007 Account Code - PERF	\$215,283	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$1,373,515	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$7,138	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$4,470,144	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$220,070	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$208,651	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$6,494,800	\$0	\$0	\$0	N/A	N/A	N/A